Accountability Report

2015–2016

Internal Services

NOVA SCOTIA

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1. ACCOUNTABILITY STATEMENT

The Accountability Report of the Department of Internal Services for the year ended March 31, 2016 is prepared pursuant to the Finance Act and government policies and guidelines. These authorities require the reporting of outcomes against the Statement of Mandate for the fiscal year just ended. The reporting of the Department of Internal Services outcomes necessarily includes estimates, judgments and opinions by *the* Department of Internal *Services* management.

We acknowledge that this Accountability Report is the responsibility of Department of Internal Services' management. The report is, to the extent possible, a complete and accurate representation of outcomes relative to the goals and priorities set out in the Department of Internal Services 2015-2016 Statement of Mandate.

Sincerely,

Original signed by

Labi Kousoulis

Minister, Internal Services

Original signed by

Jeff Conrad

Deputy Minister

2. MESSAGE FROM THE MINISTER

I am pleased to present the Department of Internal Services' accountability report for 2015–16.

The Department's mandate is to provide quality and sustainable shared services to Nova Scotia's public sector. Every day, we are pursuing new and innovative ways to improve how the public sector delivers the programs and services Nova Scotians rely on. To this end, government employees who specialize in information and communications technology, purchasing and finance transitioned to Internal Services during the 2015-16 fiscal period.

Internal Services launched government's open data portal to make our data collections accessible in a way that is useful to individuals and businesses. The open data portal is part of our vision for an open and accountable government. Nova Scotians now have easier access to information they can use to support their businesses, gain new insights into problems and make new discoveries. The portal is helping us draw on the collective knowledge of the people of Nova Scotia. This, in turn, will help grow our economy and improve the lives of those around us.

Other notable achievements outlined in this report are:

- Centralized delivery of Information Access and Privacy policy, practices and services to better respond to the public's freedom of information requests.
- Completed a state-of-the-art mobile radio communications platform for all police, fire, EHS, Ground Search and Rescue, municipal EMO units, 14 provincial departments, and the RCMP. This is the first mobile radio communications platform in Canada to help first responders, law enforcement and public safety agencies talk to each other during an emergency.
- Consulted on a new procurement policy that will improve the way government purchases good and services and its stewardship of public money.
- Began auditing procurement purchases to ensure cost-effective, competitive and fair processes.
- Worked with Excellence Canada towards Bronze certification in their Excellence, Innovation and Wellness program
- Delivered T4 slips electronically to employees through the secure employee portal.

Every day we are becoming more efficient, improving the quality of our work and saving money for Nova Scotians. The savings over the last two years total nearly $67 million across the public sector.

These and other achievements are a testament to the hard work of the Internal Services team. I would like to thank employees for their ongoing dedication and service to government and to the people of Nova Scotia. I look forward to continuing the important work of the Department and advancing the priorities of government.

Original signed by

Minister Labi Kousoulis
Internal Services

3. FINANCIAL RESULTS

Internal Services	2015-2016 Estimate	2015-2016 Actual
Program & Service Area	($ thousands)	($ thousands)
Departmental Expenses		
Senior Management	2,996	3,853
Procurement	8,838	9,344
Financial Service Delivery	8,916	8,192
Information, Communication & Technology Services	106,672	100,293
Grants to Crown Corporations	3,816	3,816
Public Works - Administration	245	375
Security, Risk Management & Insurance Services[1]	2,777	5,767
Real Property Services	1,546	1,488
Water Utilities	1,487	1,569
Public Safety & Field Communications	15,273	14,249
Environmental Services & Remediation[2]	1,903	39,831
Building Services	17,893	17,804
Public Works - Special Projects	7,938	8,563
Total Departmental Expenses	180,300	215,145
Additional Information:		
Fees and Other Charges	2,803	2,832
Ordinary Recoveries	12,052	14,828
TCA Purchase Requirements	32,826	28,414
Provincially Funded Staff (FTEs)[3]	877.8	786.2

[1] Variance is due to the increase in 3rd party recoverable insurance claims administered on behalf of Housing Nova Scotia which is directly offset by external recovery.
[2] Variance due to receipt of new data resulting in an increase in the liability reserved for the remediation of Boat Harbour
[3] Variance is due to vacancies resulting from the transfer of Shared Services streams (IT, Transactional, Procurement) into the Department as well as various Government Initiatives.

4. STRATEGIC GOALS, PRIORITIES AND ACCOMPLISHMENTS

In the 2015-16 Statement of Mandate, the Department of Internal Services listed priority initiatives under four Strategic Goals:

- Quality
- Client Service
- Sustainability
- An Engaged and Supportive Workplace

Strategic Goal: Quality

Priority: Excellence Canada Quality Initiative

What we said

The Department of Internal Services will apply to be a Bronze Partner in Excellence with Excellence Canada. Excellence Canada is an independent, not for profit organization committed to enhancing Canada's well-being and global leadership through the adoption of management principles and practices that that reinforce excellence in quality service. The criteria for Bronze level certification align with the Department's objectives, and the application process provides additional guidance and established benchmarks to help measure our progress.

What we did

In 2015-16, the Department of Internal Services secured a partnership with Excellence Canada and started to work on the planning and delivery of a submission package to receive Bronze certification in Excellence Canada's Excellence, Innovation, and Wellness program. Working groups were organized for the six program areas of the certification and progress was achieved in all areas. Work plans were developed to identify the work required for certification. The foundation for Bronze certification was set through the department's mission, vision, and guiding principles, which have been communicated to department staff and will inform work as it continues.

Strategic Goal: Client Service

Priority: Information Access and Privacy

What we said

The Department of Internal Services will consolidate information access and privacy resources across government under a centralized program. The Chief Information, Access and Privacy Officer will:

- Establish and lead the Access and Privacy Program

- Oversee all administrators
- Be accountable to departments for the overall management of the obligations under the FOIPOP Act

Centralization will strengthen government's access and privacy program through greater consistency, capacity, and expertise in responding to FOIPOP requests. It will enable the consistent application of legislation, and support the development and approval of privacy impact assessments, breach investigations, reviews, etc. Administrators will work as part of a broader team with expertise in privacy and best practices.

What we did

Authority for Information Access and Privacy (IAP) policy, practices and services was centralized within the Department of Internal Services on April 1, 2015. Throughout 2015-16, IAP staff from other government departments transitioned to the Department of Internal Services.

A new electronic case management system was developed providing improved management of information access requests and consistent and timely reporting to client departments and the public.

Several operational frameworks including an education, training and awareness program and privacy impact assessment and breach protocols are in development and will be rolled out in 2016-17 ensuring consistent and standardized practices and services across government.

Priority: Identity and Access Management

What we said

The Department of Internal Services will lead the implementation of an integrated identity access management project to enable public access to a variety of online government services through a single, secure entry point.

With a personal, secure login, individuals and businesses will be able to access applications, key forms, and information across departments. The simplified process will save time, reduce errors, and more effectively protect personal information by not requiring users to enter the same data multiple times.

What we did

The Department engaged 2Keys, a Canadian information technology security company, to provide the Province of Nova Scotia's a cloud-based identity and credential access management service.

Significant progress was made in 2015-16 including: completion of detailed functional design, business process design, and requirements for integration with government systems; completion of threat risk assessments, and privacy framework designs; completion of the service design model; completion of the User Interface design; completion of the initial solution development, and completion of the first round of public usability testing.

Strategic Goal: Sustainability

Priority: Efficient Buildings[4]

What we said

The Department of Internal Services will identify and implement measures to increase the energy efficiency of government-owned buildings and will continue to review government buildings to ensure they are cost-effective while meeting the needs of clients.

What we did

In 2015-16 the Department through its Energy Conservation Program reduced estimated energy consumption by $80,000 annually through various projects at 23 government-owned buildings. On aggregate, these projects have an average simple payback period of approximately 8 years. There were also several feasibility studies conducted which will help inform future energy reducing projects.

Priority: Trunked Mobile Radio 2 Agreement

What we said

The Department of Internal Services will manage the implementation of a next generation mobile radio system for the 8,300 users of the current Trunked Mobile Radio Service. This is a partnership with the private sector to design, build and operate a new system for 10 years.

What we did

The Department's Nova Scotia Trunk Mobile Radio Initiative (TMRI) team completed implementation of the most interoperable mobile radio communications platform in Canada. Nowhere else in Canada can volunteer fire fighters, paramedics, Life Flight aircraft, RCMP officers, and Transportation personnel all easily communicate at the site

[4] This priority was transferred to the Department of Transportation and Infrastructure Renewal in January 2016

of a Motor Vehicle accident. The new platform is a one of a kind, region wide system for the coordination and management of encrypted radio communications utilizing 13,000 radios (4,000 encrypted) for 20,000 users.

The system ensures police communications are kept confidential, and that all police agencies can coordinate encrypted communications on scene, which can be a matter of life and death. The system also ensures that personal information broadcast over radio is not unintentionally disclosed. No such system exists anywhere else in Canada.

Working with federal regulators who had to carry out consultations with the US Federal Communications Commission, TMRI staff designed and implemented a first of its kind integrated aeronautical communications system supporting air to ground communications. TMRI has established new technical standards for communications equipment installations, and for setting features and functions for thousands of software driven radios that are being copied by Government users across Canada.

The TMRI Team won the Gold Award for Innovative Management from the Institute of Public Administration of Canada and the Premier's Award of Excellence.

Priority: Strategic Procurement

What we said

The Department of Internal Services will update the province's procurement policy. The new policy will be designed to drive best value for the expenditure of public funds through maximizing competition and adopting commercially reasonable business practices.

In addition, the Department will establish a new procurement audit function within the Internal Audit Centre. Additional oversight and compliance will further support cost-effective, competitive, and fair procurement processes, and promote more savings under the Province's Shared Services initiative.

What we did

During 2015-16 the Department made significant progress in updating the province's procurement policy. Draft documents were developed and circulated for feedback from all impacted stakeholders. Final draft documents were complete by March 31, 2016, and it is anticipated that the policy will be approved and implemented in 2016-17.

During 2015-16 a procurement audit function was established within the Internal Audit Center. Following its establishment, the team has worked closely with the Procurement branch to develop a risk registry, and have created a schedule of engagements that will

enable appropriate monitoring of the procurement process. Work will continue to evolve as this function matures in the organization.

Strategic Goal: Engaged and Supportive Workplace

Priority: Employee Engagement

What we said

The Employee Engagement Committee will provide a collaborative forum to generate innovative approaches to increase engagement. Committee members will engage employees through surveys (e.g. the How's Work Going? program), focus groups, working groups, and other means to encourage contributions of positive ideas and opportunities for improvement. The Senior Executive team will have oversight over committee recommendations and action plans. ISD will develop and implement an updated Health, Safety, and Environment Program. Internal Services employees will also participate in the Diversity and Healthy Workplace Committees.

What we did

Working in collaboration with the Senior Executive team, the Employee Engagement Committee worked to generate innovative approaches to increase engagement. Committee members began development of an action plan highlighting key themes of: communication, career growth and professional development, recognition and leadership. To increase adoption of the Yammer network, the Employee Engagement Committee held a contest using the hashtag *#imonboard* resulting in a significant rise in membership. A set of professional development learning opportunities were provided to department employees. Over 150 staff took part in these 1 hour learning sessions.

The Department's Diversity Committee focused on increasing cultural competency within the department through hosting activities such as lunch and learns, regular communications and creating opportunities for open dialogue. The committee initiated a planning process informed by a survey to determine challenges and priorities related to achieving a more diverse workforce. This will result in a Departmental Diversity Action Plan to help increase representation of the employment equity groups, increase cultural competencies and reduce systemic barriers within the department.

The Healthy Workplace Committee organized several lunch and learns on a wide range of healthy lifestyle topics and practices. A "biggest loser" competition was undertaken to encourage weight loss and healthier life style choices. The Department also participated in the "The Big Ride" to raise funds for the Heart and Stroke Foundation of Canada.

5. GOVERNMENT PRIORITIES

In the 2015-16 Statement of Mandate, the Department of Internal Services listed priority initiatives in support of three areas of government focus:

- Fiscal
- Economy
- Education

Strategic Focus: FISCAL

Priority: Strategic Facility Management[5]

What we said

In partnership with other departments, the Department of Internal Services will reduce the footprint and cost of leased and owned property through opportunities such as:

- Regional/joint locations
- Digitizing hard copies of records
- Reduced or shared space for mobile workers
- Flexible Work Arrangements
- Designing office space to be more efficient
- Disposing of surplus and non-essential properties (working closely with TIR)

What we did

A cross departmental working group was struck to examine opportunities to consolidate and streamline office locations across multiple regional centres, to create efficiencies.

In partnership with the Public Service Commission, Internal Services is piloting a FlexNS program initiative in order to increase employee engagement and reduce government's space footprint and associated costs.

Renovations at the Young St and Provincial Building locations increased office density to consolidate shared services employees thereby reducing leased space. Renovation costs have an associated 6 year pay back with an estimated $2.5 million savings over 12 years.

The Department's Real Property Division piloted revised space standards moving departments from an average of 200 square feet per person to a maximum of 160 square feet per person.

[5] This priority was transferred to the Department of Transportation and Infrastructure Renewal in January 2016

Over past two years, the Department's Information, Communication and Technology Services Branch avoided approximately $1.57 million in lease costs by reducing per person workspaces in both leased and owned facilities.

In 2015-16 Government's overall rent roll was reduced by $1.34 million through a combination of expiring leases, rent reductions and space reductions.

Government continues to dispose of assets not required to meet program requirements and of interest to the private sector such as the Dennis Building and Hansard Building site, the World Trade and Convention Centre, Exhibition Park and other assets.

Priority: Lean Government

What we said
The Department of Internal Services will lead a government-wide initiative to improve process speed and quality by eliminating waste and achieving greater consistency.

What we did
During 2015-16, the Lean Government Team was selected from the Pilot Wave of Green Belt applicants appointed by their Deputy Ministers. These eight members from seven departments conducted initial Lean projects within their respective departments. Training was provided to all individuals involved the Pilot Project during different stages of the Pilot; Lean Workout and Lean Six Sigma Intro Training (43 participants), General Awareness Training (226 participants), Executive Familiarization Training (28 participants), Green Belt Training (30 participants), and Yellow Belt Training (77 participants).

The Pilot Program and projects will be evaluated in 2016-17 to determine overall benefit to Government and to determine future direction.

Priority: Shared Services

What we said
The Department of Internal Services will transition procurement, information technology, and finance employees into the Department. Resources will be strategically consolidated over time to standardize processes, reduce duplication, increase efficiency, and reduce costs.

What we did
In April 2015, approximately 400 government IT, procurement, financial transactions, and building infrastructure and asset management project services employees transferred

from various government departments into the Department of Internal Services and Transportation and Infrastructure Renewal. In July 2015, Procurement employees at the Nova Scotia Health Authorities transitioned to the Department of Internal Services. Throughout 2015-16 considerable effort was spent completing the work necessary to transition approximately 230 Information Technology positions from the Nova Scotia Health Authorities into the Department of Internal Services on April 3rd, 2016.

In 2015-16, the Department's Procurement Division achieved $7.8M in savings though its strategic sourcing initiatives and won the Achievement of Excellence in Procurement for the second year in a row.

Financial Service Delivery reached a major service delivery goal in 2015-16 when they delivered electronic T4 slips for employees for the first time. The T4 slips were delivered securely and well ahead of the February 29 deadline. T4s will be delivered electronically for most employees from now on. The Department also implemented digital scanning for accounts payable and accounts receivable.

Strategic Focus: ECONOMY

Priority: Open Government

What we said

Department of Internal Services will establish an open data portal to make user-friendly government datasets available to the public. More government data will be freely available to individuals, academics and the business community in a way that can stimulate economic growth.

What we did

An Open Data Policy, a clear statement to departments and the public that the Province of Nova Scotia supports open data as one pillar of an open and transparent government, was released in November 2015.

The Government of Nova Scotia's Open Data Portal was developed and successfully launched on February 5, 2016 as the single open data portal for the Province. At launch the portal contained 137 datasets representing data from all government departments and covering a wide variety of topics. The portal contains a mix of data that has never been broadly released to the public before, as well as data, although released in other forms, is being made publicly available for the first time as downloadable data.

Quarterly releases of additional data have been scheduled and datasets will be refreshed regularly to ensure they remain current.

Strategic Focus: EDUCATION

Priority: Public Works Youth & Apprentice Support[6]

What we said

Public Works will recruit and employ apprentices. Government-sponsored opportunities will offer the work experience required to become certified and find good jobs at home here in Nova Scotia. In keeping with the government's Youth Strategy, ISD will look for opportunities to employ youth full-time, in co-op placements, and as summer students.

What we did

In 2015-16 Building Services, Public Works Branch hired apprentices in Halifax and Truro in the following trades:

- Electricians (2)
- Plumbers (2)
- Carpenter (1)
- Sprinkler Installer (1)

This will provide valuable work experience required to become certified in these trades.

The department hired eight new employees under the age of 30 in 2015-16.

[6] This priority was transferred to the Department of Transportation and Infrastructure Renewal in January 2016

6. MEASURES

6.1 Client Service

Outcome	Measure	Past Data	2015-16 target	Long Term Target	2015-16 Results
Effective and relevant client service	Provide timely and accurate payroll to employees of the Province of Nova Scotia, School Boards, and Province and Teachers' Pensioners.	New measure: since July 2013 – payroll has run on time, and been accurate given its' reliance on inputs from outside influences – HR paperwork; SAP system and external system support	Sustain current timelines	Sustain current deliverables	Continued to meet timelines and levels of accuracy
	Internal Audit Client Satisfaction Survey	**Internally completed projects :** 2013 : 89% 2014 : 85%	80%	Sustain 80%	84%
		Projects completed by external consultants & managed by ISD : 2013: 77% 2014 88%	80%	Sustain 80%	80%

6.2 Quality

Outcome	Measure	Past Data	2015-16 target	Long Term Target	2015-16 Results
Excellence in client service	Excellence Canada Certification	New Measure	Bronze Certification	Platinum certification	The Department secured a partnership with Excellence Canada and started to work on the planning and delivery of a submission package to receive Bronze certification.

6.3 Sustainability

Outcome	Measure	Past Data	2015-16 target	Long Term Target	2015-16 Results
Open, fair and transparent procurement process that results in best value for the province	Percentage of government Department expenditure obtained through competitive bid process.	2010 - 11: 92% 2011 - 12: 89% 2012 - 13: 91% 2013 - 14: 89% 2014 - 15: 85%	90%	90%	83%
Efficient and timely financial transactions	Decrease the volume of paper transactions within Financial Service Delivery (eg. Off cycle cheques, vendor payments, remittances, T4s, T4As, etc.)	Currently: produce about 20 off cycles monthly; T4 and T4 A are printed and distributed via Canada Post	Move Off cycle cheque production to Electronic Fund Transfer (EFT). Increase electronic vendor payments from 75% to 80%. Provide T4 and T4A via portal with the exception of an identified 'print list'	Sustain EFT production for off cycles; 95% vendor payments; Sustain T4/ T4A via portal	Progress made through the Department's Lean initiative More than 80% of vendor payments were paid electronically in 2015-16 Provided electronic T4S to all government employees with access to the Employee Self-Serve system
	Increase the availability for Accounts Receivable Customers of the province to pay via electronic means, reducing cheques and cash handling.	New measure	Initiate the new measure with 2 departments to start	One additional department each year	Continued to work with Departments to encourage electronic payments

6.4 Engaged and Supportive Workplace

Outcome	Measure	Past Data	2015-16 target	Long Term Target	2015-16 Results
Engaged employees and a supportive workplace.	Engagement Index (How's Work Going Survey) (survey conducted every 2 years)	New Measure	New measure	To Be Determined	Overall Engagement Index: 55 Leadership Index: 48 Talent Index: 41 Workplace Culture Index: 56 Job Capacity Index: 64

Appendix "A" Disclosure of Wrongdoing

Information Required under Section18 of the *Public Disclosure of Wrongdoing Act*	Fiscal Year 2015-2016
The number of disclosures received	0
The number of findings of wrongdoing	N/A
Details of each wrongdoing	N/A
Recommendations and actions taken on each wrongdoing	N/A